

HEALTH & HUMAN SERVICES - GENERAL FUND CONTRIBUTION

GENERAL FUND 100 — 43000
Jan M. Christofferson, County Executive Officer

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Services & Supplies	\$ 9,905	\$ 6,272	\$ 9,451	\$ 9,451	51%	\$ -
Other Charges	\$ -	\$ 53,000	\$ 53,000	\$ 53,000	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ 2,731,298	\$ 743,467	\$ 743,467	\$ 743,467	0%	\$ -
Chgs from Depts	\$ 2,685,279	\$ 6,832,367	2,869,969	\$ 2,869,969	-58%	\$ -
Gross Budget	\$ 5,426,482	\$ 7,635,106	\$ 3,675,887	\$ 3,675,887	-52%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 5,426,482	\$ 7,635,106	\$ 3,675,887	\$ 3,675,887	-52%	\$ -
Less: Revenues	\$ (2,538,417)	\$ (2,837,780)	\$ (2,987,337)	\$ (2,987,337)	5%	\$ -
Net County Cost	\$ 2,888,065	\$ 4,797,326	\$ 688,550	\$ 688,550	-86%	\$ -
Alloc. Positions	0	0	0	0	0%	0

Mission and Objectives

The mission of this budget is to provide an annual contribution to other funds for the support of various medical programs and activities to treat and care for the indigent and others receiving public assistance.

Fiscal and Policy Issues

It is the CEO recommendation, with Health and Human Services department concurrence, that the Mental Health Fund be consolidated with the General Fund for FY 2001-02. Incorporation of the social services function into mental health has necessitated the need to establish a steady source of cash flow, which is not otherwise possible due to the level and timing of state and federal reimbursements. In order to accomplish this, the Adult Systems of Care (42930) and Children's Systems of Care (42970) appropriations have been transferred, to the General Fund and the General Fund contributions are now located within those budgets as the net County cost. Most of the remaining annual contribution in this budget, for FY 2001-02 is provided for medical care by the Community Clinics and contractors for the care, support and treatment of medically indigent and incarcerated persons. (\$3,675,887 and 0.00 positions)

Recommended Expenditures

Overall expenditures have decreased in this budget due to the transfer out of the General Fund contributions for mental health and drug abuse programs to the Adult Systems of Care (42930) and Children's Systems of Care (42970) appropriations as discussed above. However, this budget continues to provide funding to support the activities of the Community Services Division (\$55,662), funding for pre-jail booking medical costs (\$53,000), the costs of medical services to Medically Indigent Adults (\$2,814,307), and other miscellaneous medical services.